State of Alaska
FY2016 Governor Amended Operating Budget

University of Alaska
College of Rural and Community Development
Component Budget Summary

Component: College of Rural and Community Development

Contribution to Department's Mission

The College of Rural and Community Development (CRCD) provides academic and vocational education and outreach that promotes workforce preparation, economic development, life-long learning, and community development throughout Alaska, with an emphasis on Alaska Natives and underserved communities.

The Rural College is a special administrative unit of the College of Rural and Community Development (CRCD) Fairbanks campus. Due to the unique nature of the Rural College and its relationship to the other CRCD campuses and units, the Rural College provides overall administrative oversight and college-wide support. The Rural College is technically not a degree granting entity. Due to CRCD's unique structure, the Rural College shares the same mission statement as CRCD.

Major Component Accomplishments in 2014

Partnership with Northwest Arctic Borough School District (NWABSD) as they work to launch its Alaska Technical Center with the Star of the Northwest Magnet School for students in grades 11 and 12, plus the 1st two years of post-secondary education. A newly constructed 40-bed dormitory will be used to house 11th & 12th graders from throughout the region and Alaska. The Magnet School will focus the curriculum toward careers in Education, Health, Process Technology, and Culinary Arts. College of Rural and Community Development faculty are involved in developing the courses in five of the six tracks.

The Collaborative Teaching Model's (CTM) primary goal of instruction is to support skill improvement in mathematics, in an early college approach, that academically prepares students for post-secondary education and provides mentoring and professional development/pedagogical support of high school teachers, specifically those located in the rural Alaska village schools.

Key Component Challenges

Continuing support for two student advisors to be housed at the Bristol Bay and Kuskokwim Campus is needed. In addition a research specialist is needed to perform degree audits on CRCD non-completing, degree-seeking students.

Development of an Early College infrastructure within UAF is critical in identifying and placement of such programs for continuity. Programs within the Early College structure enable students, particularly low-income and minority students, to experience high school and college coursework that leads to improved outcomes. Combining high school and college in a rigorous, supportive environment enables struggling students to graduate with college credit and the necessary tools for postsecondary success. UAF CRCD's responsibility is to deliver Early College program courses, to high schools in rural Alaska.

Significant Changes in Results to be Delivered in FY2016

Increased student advising efforts at the Bristol Bay and Kuskokwim Campus, which will include continuing comprehensive degree audits on CRCD degree-seeking students, whether currently enrolled or not. This will enable targeted advising to foster degree or certificate completion.

Statutory and Regulatory Authority

No statutes and regulations

Contact Information

Contact: Michelle Rizk, Associate Vice President
Phone: (907) 450-8187
Fax: (907) 450-8181
E-mail: marizk@alaska.edu

College of Rural and Community Development
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,928.6	6,003.7	6,003.7
72000 Travel	395.0	390.7	390.7
73000 Services	1,716.4	4,623.6	4,623.6
74000 Commodities	596.7	448.1	448.1
75000 Capital Outlay	1,073.8	0.0	0.0
77000 Grants, Benefits	146.2	157.3	157.3
78000 Miscellaneous	417.1	0.0	0.0
Expenditure Totals	**10,273.8**	**11,623.4**	**11,623.4**
Funding Sources:			
1002 Federal Receipts	285.5	542.3	542.3
1004 General Fund Receipts	6,141.4	6,434.7	6,434.7
1007 Interagency Receipts	142.2	460.6	460.6
1048 University Restricted Receipts	3,503.4	3,913.9	3,913.9
1151 Technical Vocational Education Program Account	41.0	39.0	39.0
1174 UA Intra-Agency Transfers	160.3	232.9	232.9
Funding Totals	**10,273.8**	**11,623.4**	**11,623.4**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**6,434.7**	**3,952.9**	**693.5**	**542.3**	**11,623.4**
FY2016 Governor Amended	**6,434.7**	**3,952.9**	**693.5**	**542.3**	**11,623.4**

College of Rural and Community Development
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	59	59	Annual Salaries	3,600,600
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,307,237
			Labor Pool(s)	1,570,355
			Less 7.32% Vacancy Factor	(474,492)
Totals	**63**	**63**	**Total Personal Services**	**6,003,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	1	0	0	1
Admin Generalist 3	0	4	0	0	4
Admin Generalist 4	1	2	0	0	3
Admin Specialist 2	0	3	0	0	3
Admin Specialist 3	0	1	0	0	1
Admin Specialist 3 (NonExempt)	0	1	0	0	1
Admin Specialist 4	0	1	0	0	1
Administrative Generalist 3	0	1	0	0	1
Administrative Management 1	0	1	0	0	1
Administrative Management 2	0	1	0	0	1
Assistant Professor	0	7	0	0	7
Assoc VC for Acad Affairs	0	1	0	0	1
Associate Professor	1	6	0	4	11
Campus Services Generalist 1	0	1	0	0	1
Campus Services Retail 2	0	2	0	0	2
Campus Services Retail 5	0	1	0	0	1
Crafts & Trades II (CT2)	0	0	0	1	1
Fac Engineering 5	0	1	0	0	1
Fiscal Manager 3	1	0	0	0	1
Fiscal Professional 3	0	1	0	0	1
Fiscal Technician 4	0	2	0	0	2
Instructor	0	1	0	0	1
Student Svcs Manager 2	0	1	0	0	1
Student Svcs Manager 3	0	1	0	0	1
Student Svcs Professional 3	1	7	0	0	8
Term Asst Professor	0	5	0	0	5
Vice Chancellor (Academic)	0	1	0	0	1
Totals	**4**	**54**	**0**	**5**	**63**

Component Detail All Funds
University of Alaska

Component: College of Rural and Community Development (AR78740) (956)
RDU: University of Alaska Fairbanks (236)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	5,928.6	5,798.3	5,798.3	6,003.7	6,003.7	0.0	0.0%
72000 Travel	395.0	428.5	428.5	390.7	390.7	0.0	0.0%
73000 Services	1,716.4	5,115.3	5,115.3	4,623.6	4,623.6	0.0	0.0%
74000 Commodities	596.7	871.6	871.6	448.1	448.1	0.0	0.0%
75000 Capital Outlay	1,073.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	146.2	85.0	85.0	157.3	157.3	0.0	0.0%
78000 Miscellaneous	417.1	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,273.8**	**12,298.7**	**12,298.7**	**11,623.4**	**11,623.4**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	285.5	1,142.3	1,142.3	542.3	542.3	0.0	0.0%
1004Gen Fund (UGF)	6,141.4	6,520.8	6,520.8	6,434.7	6,434.7	0.0	0.0%
1007I/A Rcpts (Other)	142.2	460.6	460.6	460.6	460.6	0.0	0.0%
1048Univ Rcpt (DGF)	3,503.4	3,901.1	3,901.1	3,913.9	3,913.9	0.0	0.0%
1151VoTech Ed (DGF)	41.0	41.0	41.0	39.0	39.0	0.0	0.0%
1174UA I/A (Other)	160.3	232.9	232.9	232.9	232.9	0.0	0.0%
Unrestricted General (UGF)	**6,141.4**	**6,520.8**	**6,520.8**	**6,434.7**	**6,434.7**	**0.0**	**0.0%**
Designated General (DGF)	**3,544.4**	**3,942.1**	**3,942.1**	**3,952.9**	**3,952.9**	**0.0**	**0.0%**
Other Funds	**302.5**	**693.5**	**693.5**	**693.5**	**693.5**	**0.0**	**0.0%**
Federal Funds	**285.5**	**1,142.3**	**1,142.3**	**542.3**	**542.3**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	55	55	55	59	59	0	0.0%
Permanent Part Time	3	3	3	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: College of Rural and Community Development (956)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	12,298.7	5,798.3	428.5	5,115.3	871.6	0.0	85.0	0.0	55	3	0
1002 Fed Rcpts		1,142.3										
1004 Gen Fund		6,520.8										
1007 I/A Rcpts		460.6										
1048 Univ Rcpt		3,901.1										
1151 VoTech Ed		41.0										
1174 UA I/A		232.9										
	Subtotal	**12,298.7**	**5,798.3**	**428.5**	**5,115.3**	**871.6**	**0.0**	**85.0**	**0.0**	**55**	**3**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-600.0										

Transfers between allocations deemed necessary for FY2015.

1002 Federal Receipts

(4,009.2) Budget Reductions/Additions - Systemwide
(896.2) Anchorage Campus
600.0 Kenai Peninsula College
500.0 Kodiak College
896.2 Prince William Sound Community College
1,209.2 Fairbanks Campus
1,500.0 Northwest Campus
1,000.0 Fairbanks Organized Research
(600.0) College of Rural and Community Development
(700.0) Interior-Aleutians Campus
500.0 Juneau Campus

Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-86.1	0.0	0.0	-86.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-86.1										

Transfers between allocations deemed necessary for FY2015.

1004 General Fund

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: College of Rural and Community Development (956)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
(589.2) Statewide Services												
(508.0) Office of Information Technology												
1,476.1 Fairbanks Campus												
(50.9) Chukchi Campus												
(774.0) Cooperative Extension Service												
(157.2) Kuskokwim Campus												
(88.9) Northwest Campus												
(31.2) Fairbanks Organized Research												
(4,700.2) Anchorage Campus												
(325.2) Kenai Peninsula College												
(127.2) Kodiak College												
(197.1) Matanuska-Susitna College												
(131.2) Prince William Sound Community College												
(689.1) Juneau Campus												
(171.3) Sitka Campus												
(122.4) Ketchikan Campus												
(86.1) College of Rural and Community Development												
8,030.0 Budget Reductions/Additions - Systemwide												
(77.4) Bristol Bay Campus												
(93.4) Interior-Aleutians Campus												
(59.9) Small Business Development Center												
(241.7) Systemwide Education and Outreach												
(284.5) UAF Community and Technical College												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	12.8	0.0	0.0	12.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		12.8										
Transfers between allocations deemed necessary for FY2015.												
1048 University Receipts												
5,026.5 Budget Reductions/Additions - Systemwide												
(2,219.1) Statewide Services												
672.8 Office of Information Technology												
396.6 Systemwide Education and Outreach												
(116.0) Anchorage Campus												
5.0 Kenai Peninsula College												
577.9 Kodiak College												
44.6 Matanuska-Susitna College												
(387.6) Prince William Sound Community College												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: College of Rural and Community Development (956)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
(95.5) Fairbanks Campus												
5.5 Chukchi Campus												
32.0 Kuskokwim Campus												
6.6 Northwest Campus												
(3,485.0) Fairbanks Organized Research												
12.8 College of Rural and Community Development												
9.5 Bristol Bay Campus												
4.6 Interior-Aleutians Campus												
(304.4)Juneau Campus												
(194.8) Sitka Campus												
8.0 Ketchikan Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-2.0										
Transfers between allocations deemed necessary for FY2015.												
1151 Tech Voc Educ Progr												
153.1 Budget Reductions/Additions - Systemwide												
(30.5) Statewide Services												
524.2 Systemwide Education and Outreach												
(114.2) Anchorage Campus												
(56.0) Kenai Peninsula College												
(135.2) Kodiak College												
(100.3) Matanuska-Susitna College												
(28.0) Prince William Sound Community College												
(179.1) Fairbanks Campus												
(60.0) Kuskokwim Campus												
(39.7) Northwest Campus												
(2.0) College of Rural and Community Development												
32.6 Interior-Aleutians Campus												
(12.3) UAF Community and Technical College												
(37.7) Juneau Campus												
117.7 Sitka Campus												
(32.6) Ketchikan Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	205.4	-37.8	183.6	-423.5	0.0	72.3	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: College of Rural and Community Development (956)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
levels for FY2015.												
Budget Implementation Revision												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	1	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2015.												
	Subtotal	**11,623.4**	**6,003.7**	**390.7**	**4,623.6**	**448.1**	**0.0**	**157.3**	**0.0**	**59**	**4**	**0**
**********			**Changes From FY2015 Management Plan To FY2016 Governor Amended**						**********			
	Totals	**11,623.4**	**6,003.7**	**390.7**	**4,623.6**	**448.1**	**0.0**	**157.3**	**0.0**	**59**	**4**	**0**

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: College of Rural and Community Development (956)
RDU: University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-0520	Assistant Professor	FT	C	XX	Fairbanks	9.0		Y	100	0	0	46	146	48
20-0666	Admin Generalist 3	FT	T	IT	Fairbanks	12.0		Y	67,200	0	0	20,160	87,360	87,360
20-0707	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	45,700	0	0	21,159	66,859	
20-1755	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	51,600	0	0	20,692	72,292	65,569
20-1790	Administrative Generalist 3	FT	C	XX	Fairbanks	12.0		Y	46,300	0	0	21,437	67,737	54,190
20-1835	Associate Professor	FT	T	IT	Kotzebue	9.0		Y	66,500	0	0	19,950	86,450	
20-1891	Associate Professor	FT	T	IT	Bethel	9.0		Y	64,000	0	0	19,200	83,200	66,560
20-1981	Assistant Professor	PT	T	IT	Fairbanks	9.0		Y	73,300	0	0	21,990	95,290	86,428
20-1996	Campus Services Retail 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	138
20-7185	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	68,200	0	0	27,348	95,548	95,548
20-8701	Admin Specialist 3 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	64,900	0	0	30,049	94,949	94,949
20-8920	Student Svcs Manager 3	FT	C	XX	Fairbanks	12.0		Y	47,200	0	0	21,854	69,054	69,054
20-8985	Student Svcs Professional 3	FT	X	XX	Fairbanks	6.0	**	Y	26,800	0	0	10,747	37,547	37,547
20-8990	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	47,000	0	0	18,847	65,847	59,262
20-8995	Student Svcs Professional 3	PT	X	XX	Fairbanks	12.0		Y	66,100	0	0	26,506	92,606	92,606
20-9091	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	43,100	0	0	19,955	63,055	63,055
21-1371	Research Professional 1	FT	X	XX	Fairbanks	6.0	*	Y	29,100	0	0	11,669	40,769	40,769
21-3940	Campus Services Retail 5	FT	X	XX	Fairbanks	12.0		Y	62,900	0	0	25,223	88,123	88,123
21-7040	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	31	131	131
24-0256	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	66,200	0	0	19,860	86,060	
24-0707	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	34,400	0	0	15,927	50,327	
24-0812	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	75,800	0	0	23,422	99,222	99,222
24-0814	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	68,000	0	0	20,400	88,400	88,400
24-0816	Associate Professor	FT	T	IT	Nome	12.0		Y	65,000	0	0	19,500	84,500	84,500
24-0823	Associate Professor	FT	N	XX	Fairbanks	9.0		Y	88,000	0	0	24,112	112,112	112,112
24-0844	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	70,100	0	0	21,661	91,761	
24-0845	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	70,800	0	0	21,877	92,677	
24-0846	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	63,600	0	0	29,447	93,047	
24-0847	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	71,600	0	0	28,712	100,312	
24-0851	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	80,800	0	0	32,401	113,201	
24-0852	Campus Services Generalist 1	FT	T	IT	Fairbanks	9.0		Y	61,800	0	0	18,540	80,340	
24-0879	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	59,600	0	0	18,416	78,016	39,008
24-0912	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	70,200	0	0	28,150	98,350	22,817
24-0913	Campus Services Retail 2	FT	C	XX	Fairbanks	12.0		Y	47,200	0	0	21,854	69,054	25,826
24-0975	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	57,600	0	0	17,798	75,398	
25-0366	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	61,700	0	0	28,567	90,267	90,267

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: College of Rural and Community Development (956)
RDU: University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1525	Admin Specialist 2	FT	T	IT	Fairbanks	12.0		Y	68,000	0	0	20,400	88,400	88,400
27-0004	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	58,700	0	0	23,539	82,239	82,239
27-0011	Associate Professor	FT	K	AA	Anchorage	9.0		Y	73,000	0	0	22,557	95,557	71,668
27-0158	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	43,100	0	0	19,955	63,055	57,191
27-0600	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	53,700	0	0	21,534	75,234	18,809
27-0613	Crafts & Trades II (CT2)	FT	L	TC	Bethel	12.0		Y	84,200	0	0	39,153	123,353	123,353
27-0681	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	66,700	0	0	20,610	87,310	87,310
27-0911	Maint Service Workr III (MSW3)	FT	L	TC	Nome	2.0	*	Y	12,000	0	0	5,580	17,580	17,580
28-0223	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	48,100	0	0	22,270	70,370	70,370
28-0251	Vice Chancellor (Academic)	FT	S	XX	Fairbanks	12.0		Y	117,000	0	0	32,058	149,058	149,058
28-0259	Fiscal Manager 3	FT	X	XX	Anchorage	12.0		Y	102,500	0	0	41,103	143,603	143,603
28-0261	Associate Professor	FT	K	AA	Mcgrath	9.0		Y	80,100	0	0	24,751	104,851	95,100
28-0503	Instructor	FT	K	AA	Fairbanks	9.0		Y	78,700	0	0	24,318	103,018	103,018
28-0521	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	28,700	0	0	11,509	40,209	40,209
28-0568	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	79,100	0	0	24,442	103,542	69,073
29-0011	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	48,100	0	0	22,270	70,370	70,370
43-6715	Fac Engineering 5	PT	X	XX	Fairbanks	3.0	**	Y	55,200	0	0	22,135	77,335	
48-7000	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	31	131	131
48-7002	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	100	0	0	31	131	131
48-7007	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	63,600	0	0	17,426	81,026	16,205
48-7300	Assoc VC for Acad Affairs	FT	S	XX	Fairbanks	9.0		Y	132,000	0	0	36,168	168,168	168,168
48-7301	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	65,000	0	0	17,810	82,810	
48-7302	Term Asst Professor	FT	N	XX	Fairbanks	12.0		Y	100	0	0	27	127	
48-7701	Student Svcs Professional 3	FT	X	XX	Fairbanks	9.0		Y	47,100	0	0	18,887	65,987	49,490
48-7703	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	54,200	0	0	21,734	75,934	
48-7705	Administrative Management 2	FT	X	XX	Fairbanks	9.0		Y	67,500	0	0	27,068	94,568	
48-7803	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	48,100	0	0	22,270	70,370	70,370
48-7806	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	132
48-7809	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	43,200	0	0	20,002	63,202	

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: College of Rural and Community Development (956)
RDU: University of Alaska Fairbanks (236)

	Total Positions	New	Deleted
Full Time Positions:	59	0	0
Part Time Positions:	4	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	63	0	0
Total Component Months:	671.0		

Total Salary Costs:	3,600,600
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,307,237
Total Postion Costs:	4,907,837
Plus Labor Pool Amounts:	1,570,355
Total Pre-Vacancy:	6,478,192
Minus Vacancy Adjustment of 7.32%:	474,492
Personal Services Line 100 (Post-Vacancy):	6,003,700

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	388,394	157,036	545,430	505,480
1004 General Fund Receipts	3,155,467	1,177,766	4,333,233	4,015,847
1007 Interagency Receipts	137,401	0	137,401	127,337
1048 University Restricted Receipts	1,226,575	235,553	1,462,129	1,355,036
Total UA Funding:	**4,907,837**	**1,570,355**	**6,478,192**	**6,003,700**

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	545,000	31.60%	172,220	717,220	664,688
Part Time Faculty	465,000	9.50%	44,175	509,175	471,881
Students	171,000	0.00%	0	171,000	158,475
Temporary < 6 Mths Class/Apt	160,000	8.10%	12,960	172,960	160,292
Total Labor Pool Amounts:	**1,341,000**		**229,355**	**1,570,355**	**1,455,335**

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